

Program A: Legal Program

Program Authorization: R.S. 36:401 et seq.; R.S. 32:57.1; R.S. 32:414 and 32:668; R.S. 32:415.1; R.S. 419; R.S. 32: 852 R.S. 32:378.2; R.S. 40:1561 et seq.; R.S. 40: 1662.1; R.S. 40: 1651 et seq.; R.S. 30:2361 et seq.; R.S. 32:1501 et seq.; R.S. 32:1711 et.seq; R.S. 40:1472.1 et seq.; R.S.32:1301 et seq.; R.S. 32:380 et seq.; R.S. 40:1375 and Louisiana Constitution Article X.

Program Description

The mission of the Legal Program is to provide quality legal assistance to all offices, boards, and commissions that are part of Public Safety Services.

The goals of the Legal Program are:

1. To manage legal services in an effective, efficient, and professional manner.
2. To improve collection of fines and convictions in all areas of litigation.

The attorneys of the litigation section provide legal advice, prepare legal documents, handle litigation affecting the department, process civil service appeals, draft legislation and regulations, and assist with administrative hearings.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$2,289	\$256,050	\$256,050
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,114,647	1,745,820	1,745,820	1,770,238	2,098,485	352,665
Statutory Dedications	520,211	520,211	520,211	520,211	0	(520,211)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,634,858	\$2,266,031	\$2,266,031	\$2,292,738	\$2,354,535	\$88,504
EXPENDITURES & REQUEST:						
Salaries	\$811,866	\$828,560	\$828,560	\$837,171	\$654,977	(\$173,583)
Other Compensation	13,921	6,722	6,722	6,722	6,722	0
Related Benefits	158,893	151,879	151,879	175,518	171,712	19,833
Total Operating Expenses	72,968	49,799	49,799	48,863	41,754	(8,045)
Professional Services	1,039	22,275	22,275	22,810	22,275	0
Total Other Charges	576,171	1,197,096	1,197,096	1,201,654	1,457,095	259,999
Total Acq. & Major Repairs	0	9,700	9,700	0	0	(9,700)
TOTAL EXPENDITURES AND REQUEST	\$1,634,858	\$2,266,031	\$2,266,031	\$2,292,738	\$2,354,535	\$88,504
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	16	16	16	16	13	(3)
Unclassified	1	1	1	1	1	0
TOTAL	17	17	17	17	14	(3)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Statutory dedications. The Fees and Self-generated Revenues are mainly from fees and fines associated with the Office of Motor Vehicles. The Statutory Dedication is derived from the Riverboat Gaming Enforcement Fund (R.S. 27:92). Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Riverboat Gaming Enforcement Fund	\$520,211	\$520,211	\$520,211	\$520,211	\$0	(\$520,211)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,266,031	17	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,266,031	17	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$17,066	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,868	0	Risk Management Adjustment
\$0	(\$9,700)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$6,165)	0	Salary Base Adjustment
\$0	(\$8,372)	0	Attrition Adjustment
\$0	\$11,579	0	Group Insurance Adjustment
\$69	\$69	0	Civil Service Adjustment
\$0	(\$173,822)	(3)	Gubernatorial Position Reduction
\$255,981	\$255,981	0	Increased funding for administrative hearings
\$256,050	\$2,354,535	14	TOTAL RECOMMENDED
(\$255,981)	(\$255,981)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$69	\$2,098,554	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$255,981	\$255,981	0	Increased administrative hearings expenditures - This supplementary recommendation represents 99.97% of the General Fund recommendation (\$256,050) and 10.9% of the total budget recommendation (\$2,354,535) for the Legal Program.
\$255,981	\$255,981	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$256,050	\$2,354,535	14	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$22,275 Court reporters for production of transcripts of appeals

\$22,275 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,800 Anticipated witness fees, filing fees, etc.

\$3,800 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,424,160 Transferred to Administrative Law for administrative hearings

\$3,038 Civil Service/CPTP

\$3,949 Risk Management Premiums

\$22,148 Transferred to State Police for automotive supplies

\$1,453,295 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,457,095 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003